

# DEPARTMENT OF HIGHER EDUCATION

## FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	FY 2006 REQUEST	GOVERNOR RECOMMENDS FY 2006
Higher Education Coordination	\$ 725,506	\$ 805,825	\$ 805,825	\$ 454,799
Information Technology Consolidation	0	0	0	1,151,953
Proprietary School Regulation	154,668	258,742	258,262	226,246
Midwest Higher Education Commission	82,500	82,500	82,500	82,500
State Anatomical Board	2,815	3,069	3,069	3,069
Federal Education Programs	1,219,621	3,776,425	3,776,425	3,777,005
Financial Aid	97,791,465	140,466,120	140,404,657	139,273,294
Community Colleges	126,120,903	133,338,066	133,138,066	133,138,066
Technical Colleges	4,300,870	4,540,164	4,540,164	4,540,164
Four-Year Colleges and Universities	676,333,203	717,850,933	717,554,133	717,554,133
University of Missouri - Related Programs	46,787,824	47,997,688	49,522,688	45,934,463
DEPARTMENTAL TOTAL	\$ 953,519,375	\$ 1,049,119,532	\$ 1,050,085,789	\$ 1,046,135,692
General Revenue Fund	815,064,751	862,342,574	861,157,269	857,179,450
Federal Funds	2,570,995	6,247,637	6,247,637	6,250,409
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	73,338,041	75,865,310	75,865,310	75,865,310
Spinal Cord Injury Fund	115,938	375,000	400,000	400,000
State Seminary Moneys Fund	190,379	250,000	250,000	250,000
Healthy Families Trust Fund - Health Care Account	0	0	628,200	628,200
GEAR UP Scholarship Fund	40,896	200,000	200,000	200,000
Proprietary School Bond Fund	0	100,000	100,000	100,000
U.S. Department of Education Interest Account Fund	711,702	2,002,820	0	0
State Seminary Fund	1,500,000	1,500,000	3,000,000	3,000,000
Guaranty Agency Operating Fund	13,287,209	15,186,191	17,187,373	17,212,323
Federal Student Loan Reserve Fund	46,699,464	85,000,000	85,000,000	85,000,000
Full-time equivalent employees	73.94	89.73	89.73	83.65

## POLICY SUMMARY

Governor Blunt's Fiscal Year 2006 budget provides a total of \$1 billion for the Department of Higher Education. The department provides services for Missourians pursuing a postsecondary education. The core functions provided by the Department of Higher Education include:

- Supporting Missouri's two- and four-year institutions of higher education. Missouri's higher education institutions play a critical role in supplying the skilled workers that are necessary to stimulate economic growth in the state.
- Providing financial assistance to allow needy students access to higher education and to encourage Missouri's top academic achievers to attend Missouri higher education institutions.
- Planning for postsecondary education, evaluating institutional missions and performance, regulating proprietary institutions, and approving new degree programs offered by public colleges and universities.

### Advancing Health-Related Research and Treatment

#### Missouri Telehealth Resource Center

Governor Blunt recommends \$628,200 for a one-time grant to the Missouri Telehealth Resource Center at the University of Missouri-Columbia School of Medicine. Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professionals located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

## **DEPARTMENT OF HIGHER EDUCATION**

### **POLICY SUMMARY (Continued)**

#### **Spinal Cord Injury Research**

Governor Blunt recommends \$25,000 for the Spinal Cord Injury Research Program. The Spinal Cord Injury Advisory Board, appointed by the Board of Curators of the University of Missouri, awards funds to investigators for research projects that promote an advancement of knowledge in the area of spinal cord injuries and congenital or acquired disease processes.

#### **Maintaining a Commitment to Higher Education and Addressing the Costs of Rising Tuition**

Governor Blunt is proud to be able to provide higher education with consistent and reliable funding, even in the face of incredible budget pressures. By making the tough choices associated with this budget, where for the first time in several years expenditures actually match up with the revenue coming into the state, Governor Blunt hopes to be able to avoid the problems recently experienced where uncertainty has surrounded how much general revenue will be available to higher education. Budget reductions and withholdings in recent years have led to dramatic increases in tuition and fees for Missouri students and their families.

Tuition and fees at Missouri's four-year institutions have increased by an average of 23.8 percent in the last two years, while tuition and fees at Missouri's community colleges have risen by an average of 16.2 percent over the same period. Over the past five years, the increases are even more dramatic, with tuition costs at four-year institutions and community colleges rising by 60.1 percent and 45.0 percent respectively. These tuition increases have placed an enormous financial burden on Missouri students and their families and have forced an increasing number of students to take on unacceptably high levels of debt in order to pursue a college education. Other families, particularly those families with lower and middle incomes, are no longer able to afford the cost of college. To help Missouri families cope with these rising tuition costs, Governor Blunt has challenged Missouri's colleges and universities to increase the efficiency of their operations. By operating more efficiently, Missouri's higher education institutions should be able to limit tuition increases to a reasonable level.

#### **Supporting Higher Education's Role in Economic Development**

Increasing commercialization of technology developed at Missouri's public colleges and universities can create a valuable income stream from which institutions and the state as a whole can benefit. Information regarding research project discoveries and patented technologies at Missouri's public colleges and universities should, whenever possible, be made public. Missouri institutions need to advertise potential commercial applications and aggressively market them to the appropriate industries. Every good idea needs a champion. Missouri should create economic incentives to reward individuals that develop the technology and license it to outside institutions.

# DEPARTMENT OF HIGHER EDUCATION

## POLICY SUMMARY (Continued)

**Table 1: Performance measures the Department of Higher Education uses to evaluate the outcomes of higher education**

	2001	2002	2003
Number of graduates of Missouri public institutions entering Missouri's workforce			
Associate degree graduates	6,908	6,695	7,541
Average salary	\$20,655	\$20,243	\$19,657
Percent employed in Missouri	74%	74%	73%
Bachelor degree graduates	15,349	16,184	16,414
Average salary	\$25,977	\$24,746	\$24,093
Percent employed in Missouri	63%	63%	63%
Masters degree graduates	4,267	4,304	4,729
Average salary	\$39,290	\$38,803	\$37,198
Percent employed in Missouri	61%	60%	58%
Doctoral degree graduates	423	397	426
Average salary	\$44,935	\$50,655	\$50,752
Percent employed in Missouri	38%	34%	38%

**Table 2: Performance measures the Department of Higher Education uses to evaluate the impact of higher education**

	2002	2003	2004
Number of graduates of the higher education system	56,628	60,134	61,692

**Table 3: Performance measures the Department of Higher Education uses to evaluate the level of student financial assistance**

	2002	2003	2004
Number of students applying for student financial assistance	164,000	165,000	170,000
Number of students receiving state student financial assistance	27,459	25,727	25,540
Dollar amount awarded in state student financial assistance	\$44,818,781	\$41,713,900	\$41,178,319

**Table 4: Performance measures the Department of Higher Education uses to evaluate the cost of higher education**

	2003	2004	2005
Average cost of in-state tuition and fees at Missouri's four-year institutions	\$4,539	\$5,219	\$5,619
Average cost of in-district tuition and fees at Missouri's two-year institutions	\$1,768	\$1,934	\$2,054

# DEPARTMENT OF HIGHER EDUCATION

## POLICY SUMMARY (Continued)

**Table 5: Performance measures the Department of Higher Education uses to evaluate the performance of public community colleges**

	2001	2002	2003
<u>Student Advancement</u>			
First year success (24 credit hours and 2.0 GPA by end of spring semester) of first-time, full-time degree seeking freshmen	39%	40%	40%
Number of graduates with certificates of one year or more or associate degrees	7,228	7,396	8,214
Percentage of baccalaureate graduates that successfully transferred from a community college with 12 or more credit hours	18.6%	21.0%	21.3%

**Table 6: Performance measures the Department of Higher Education uses to evaluate the performance of four-year public colleges and universities**

	2001	2002	2003
<u>Student Advancement</u>			
First year success (24 credit hours and 2.0 GPA by spring of first year) of first-time, full-time degree seeking freshmen	72%	71%	73%
Six-year graduation rates for first-time, full-time degree seeking freshmen	55.6%	56.4%	57.6%
<u>Quality of Baccalaureate Program Graduates</u>			
Percentage who scored at or above the 50 <sup>th</sup> percentile on a nationally normed test in general education	62.4%	61.2%	61.0%
Percentage who took a nationally normed test in their major and scored at or above the 50 <sup>th</sup> percentile	58.8%	57.2%	55.5%
Percentage who passed a licensure, certification, or a registration exam	83.0%	79.6%	93.8%
<u>Quality of Prospective Teachers</u>			
Percentage who met teacher program entry standards	75%	78%	69%
Percentage who met teacher program exit standards	60%	56%	61%

## **DEPARTMENT OF HIGHER EDUCATION**

### **HIGHER EDUCATION COORDINATION**

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff reviews and coordinates the programs of approximately 58 public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing and approving proposed new degree programs at public institutions.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$3,668 for pay plan.
- (\$300,755) and (5.06) staff in core reduction from the Fiscal Year 2005 appropriation level.
- (\$53,939) and (1.7) staff reallocated for information technology resources that will be administered by the Office of Administration.

### **INFORMATION TECHNOLOGY**

Governor Blunt has ordered that management of state information technology resources be consolidated under the Office of Administration. This should result in enhanced service at a lower cost. For Fiscal Year 2006, information technology resources will be reallocated to a new section within the department's budget that will be under the control of the Office of Administration.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$7,671 for pay plan, including \$1,739 general revenue.
- \$1,145,282 and 14.81 staff reallocated for information technology resources that will be under the control of the Office of Administration, including \$182,176 general revenue.

### **PROPRIETARY SCHOOL REGULATION**

Sections 173.600 through 173.618, RSMo, provide for the regulation of proprietary schools operating in the State of Missouri. There are approximately 145 proprietary schools in operation. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$1,005 for pay plan.
- (\$31,310) and (.52) staff in core reduction from the Fiscal Year 2005 appropriation level.
- (\$1,711) reallocated for information technology resources that will be administered by the Office of Administration.
- (\$480) transferred to the statewide leasing budget.

### **MIDWEST HIGHER EDUCATION COMMISSION**

The Midwest Higher Education Commission is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues. Missouri became a member state of the Midwest Higher Education Commission pursuant to the provisions of Sections 173.708 through 173.710, RSMo.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

### **STATE ANATOMICAL BOARD**

Sections 194.120 through 194.180, RSMo, authorize the State Anatomical Board to collect and distribute human cadavers to qualified medical schools. Expenditures consist of fixed stipends for officers of the board and per capita stipends for doctors with the responsibility for receipt and distribution of cadavers. Participating schools pay a per-student assessment of 50 cents which is deposited in general revenue.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

## **DEPARTMENT OF HIGHER EDUCATION**

### **FEDERAL EDUCATION PROGRAMS AND DONATIONS**

The Improving Teacher Quality States Grant Program provides federal funds for the improvement of instruction in the core subject areas in grades K-12. The Department of Higher Education administers its portion of these funds through a competitive grant process. The funds are used to design and develop professional development projects addressing the needs of K-12 teachers in the targeted core academic subjects of mathematics and science.

In addition, department staff will continue to pursue federal grants, foundation resources, and private donations to support new programs.

### **Fiscal Year 2006 Governor's Recommendations**

- \$580 federal funds for pay plan.

**DEPARTMENT OF HIGHER EDUCATION  
STUDENT FINANCIAL AID**

**FINANCIAL SUMMARY**

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
<b>GRANTS AND SCHOLARSHIPS</b>			
Administration	\$ 269,945	\$ 281,356	\$ 124,459
Academic Scholarship Program	15,787,000	15,787,000	15,787,000
Charles E. Gallagher Grant Program	16,170,957	16,628,436	16,628,436
Public Service Survivor Grant Program	33,832	60,710	60,710
Vietnam Veterans Survivors Scholarship Program	21,607	83,570	50,000
Marguerite Ross Barnett Scholarship Program	425,000	425,000	425,000
Missouri College Guarantee Program	3,175,000	3,175,000	3,175,000
Advantage Missouri Program	410,000	164,825	105,000
GEAR UP PROGRAM	799,749	1,671,212	1,658,404
MISSOURI STUDENT LOAN PROGRAM	60,698,375	102,189,011	101,259,285
<b>TOTAL</b>	<b>\$ 97,791,465</b>	<b>\$ 140,466,120</b>	<b>\$ 139,273,294</b>
General Revenue Fund	32,939,413	32,805,897	32,555,605
Federal Funds	1,351,374	2,471,212	2,458,404
Other Funds	63,500,678	105,189,011	104,259,285
<b>Full-time equivalent employees</b>	<b>57.23</b>	<b>71.78</b>	<b>58.17</b>

**ADMINISTRATION OF STATE GRANT AND SCHOLARSHIP PROGRAMS**

Administration of state grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements. Approximately 25,450 grants and scholarships totaling nearly \$41.1 million annually are distributed by the department.

**Fiscal Year 2006 Governor's Recommendations**

- \$595 for pay plan.
- (\$126,526) and (2.45) staff reallocated for information technology resources that will be administered by the Office of Administration.
- (\$30,966) and (.5) staff in core reduction from the Fiscal Year 2005 appropriation level.

**ACADEMIC SCHOLARSHIP PROGRAM**

The Academic Scholarship Program ("Bright Flight") provides \$2,000 scholarships for Missouri high school graduating seniors scoring in the top three percent of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters. An estimated 8,200 students will be awarded scholarships in Fiscal Year 2006.

**Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

**CHARLES E. GALLAGHER GRANT PROGRAM**

The Charles E. Gallagher Student Financial Assistance (Missouri Student Grant) Program provides grants to eligible Missouri postsecondary students of up to a maximum of ten semesters based on the lesser of: (a) demonstrated financial need, (b) one-half the tuition and fees of the previous year, or (c) \$1,500.

**Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

## **DEPARTMENT OF HIGHER EDUCATION**

### **STUDENT FINANCIAL AID (Continued)**

#### **PUBLIC SERVICE SURVIVOR GRANT PROGRAM**

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private postsecondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

#### **VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM**

The Vietnam Veterans Survivors Scholarship Program provides educational benefits to the spouse or child of a veteran of the Vietnam War whose death was caused by exposure to toxic chemicals. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate Missouri resident at the University of Missouri.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$33,570) core reduction from the Fiscal Year 2005 appropriation level.

#### **MARGUERITE ROSS BARNETT SCHOLARSHIP PROGRAM**

The Marguerite Ross Barnett Scholarship Program provides grants to part-time undergraduate students who are employed and compensated for at least 20 hours per week and who have financial need. The maximum award may not exceed the amount of tuition paid by a part-time undergraduate Missouri resident at the University of Missouri.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI COLLEGE GUARANTEE PROGRAM**

The Missouri College Guarantee Program provides scholarships based on financial need to students that meet specified academic standards. The program is designed to serve Missouri students most in need regardless of institutional choice.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

#### **ADVANTAGE MISSOURI PROGRAM**

The Advantage Missouri Program is a loan and loan forgiveness program designed to address workforce needs in high demand occupations. Students enrolling in an academic program in an occupational field of high demand may apply for a loan that will forgive one year of the loan for each year the student works in Missouri in that specified field. The current targeted occupational areas are biomedical/biotechnology, advanced manufacturing technology, and computer technology.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$59,825) core reduction to reflect the General Assembly's intent to phase-out this program.



## **DEPARTMENT OF HIGHER EDUCATION**

### **STUDENT FINANCIAL AID (Continued)**

#### **GEAR UP PROGRAM**

The Department of Higher Education has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach, and other support services. These activities promote equal access to educational excellence through partnership efforts on behalf of low-income, underrepresented students, and ensure that targeted students have access to rigorous courses that prepare them for college. Fourteen Missouri high schools in five public school districts with more than 3,000 tenth grade students are participating in the GEAR UP Program. Participants of the program may be eligible for scholarships based on high school performance and financial need.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$2,192 federal funds for pay plan.
- (\$15,000) federal funds reallocated for information technology resources that will be administered by the Office of Administration.

#### **MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION**

The Missouri Student Loan Program provides repayable loans to parents and students through commercial lending institutions. Since its inception in 1979, the program has guaranteed approximately two million loans totaling over \$6.4 billion. In Fiscal Year 2006, approximately 100 lending institutions will participate in loaning funds to students attending more than 125 eligible institutions. Approximately 180,000 loans totaling over \$881 million annually are guaranteed by the department benefiting nearly 100,000 Missouri students and their families. The Missouri Student Loan Program uses private contractors to aid in processing and servicing its loans. The loan program staff performs activities including outreach services to students, schools, and lenders; the administration of the Administrative Wage Garnishment and Automated Transfer of Money programs; general loan program administration; and functions necessary to oversee contractor services and ensure compliance with state and federal law.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$19,018 Guaranty Agency Operating Fund for pay plan.
- (\$947,106) Guaranty Agency Operating Fund and (10.66) staff reallocated for information technology resources that will be administered by the Office of Administration.
- (\$1,638) Guaranty Agency Operating Fund transferred to the statewide leasing budget.

## DEPARTMENT OF HIGHER EDUCATION

### AID TO PUBLIC COMMUNITY COLLEGES

The budget recommendations for Missouri public community colleges are based on the recommendations developed by the Coordinating Board. The 12 institutions (18 campuses) eligible to receive state aid are: Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community Colleges – five campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College – three campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers Community College in Poplar Bluff.

#### Fiscal Year 2006 Governor's Recommendations

- (\$200,000) for one-time expenditures.

### LINN STATE TECHNICAL COLLEGE

Senate Bill 101 (1995) established Linn State Technical College with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level.

#### Fiscal Year 2006 Governor's Recommendations

Continue funding at the current level.

### PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION

The budget recommendations for Missouri's ten public, four-year institutions of higher education are based on the recommendations developed by the Coordinating Board. Missouri's public, four-year institutions of higher education include: Central Missouri State University at Warrensburg, Harris-Stowe State College at St. Louis, Lincoln University at Jefferson City, Missouri Southern State University - Joplin, Missouri Western State College at St. Joseph, Northwest Missouri State University at Maryville, Southeast Missouri State University at Cape Girardeau, Southwest Missouri State University at Springfield, Truman State University at Kirksville, and the University of Missouri system.

### FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
Central Missouri State University	\$ 50,990,454	\$ 53,827,478	\$ 53,827,478
Harris-Stowe State College	9,293,601	9,810,682	9,810,682
Lincoln University	15,869,632	16,752,592	16,752,592
Missouri Southern State University - Joplin	19,762,578	21,112,134	20,862,134
Missouri Western State College	19,482,162	20,766,117	20,566,117
Northwest Missouri State University	28,292,300	29,866,436	29,866,436
Southeast Missouri State University	41,521,803	43,832,008	43,832,008
Southwest Missouri State University	75,424,476	80,295,971	79,820,971
Truman State University	38,619,433	40,768,154	40,768,154
Subtotal	299,256,439	317,031,572	316,106,572
University of Missouri	377,076,764	400,819,361	401,447,561
TOTAL	\$ 676,333,203	\$ 717,850,933	\$ 717,554,133
General Revenue Fund	612,854,175	652,408,636	651,483,636
Lottery Proceeds Fund	63,479,028	65,442,297	65,442,297
Healthy Families Trust Fund - Health Care Account	0	0	628,200

#### Fiscal Year 2006 Governor's Recommendations

- \$628,200 Healthy Families Trust Fund for continued funding of the Missouri Telehealth Resource Center at the University of Missouri – Columbia School of Medicine.
- (\$925,000) for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
MOBIUS	\$ 630,053	\$ 649,539	\$ 649,539
MOREnet	14,554,269	14,504,401	11,603,521
University Hospital and Clinics	8,644,321	13,135,457	13,135,457
Ellis Fischel Cancer Center	4,097,072	0	0
Missouri Rehabilitation Center	9,813,190	10,116,691	10,116,691
Missouri Institute of Mental Health	2,230,854	2,299,850	1,839,880
Missouri Kidney Program	3,896,271	4,016,774	4,016,774
State Historical Society	894,923	922,601	922,601
Alzheimer's Research Program	220,554	227,375	0
Spinal Cord Injury	115,938	375,000	400,000
State Seminary Investments	1,500,000	1,500,000	3,000,000
State Seminary Income on Investments	190,379	250,000	250,000
<b>TOTAL</b>	<b>\$ 46,787,824</b>	<b>\$ 47,997,688</b>	<b>\$ 45,934,463</b>
General Revenue Fund	44,981,507	45,872,688	42,284,463
Spinal Cord Injury Fund	115,938	375,000	400,000
State Seminary Fund	190,379	250,000	250,000
State Seminary Moneys Fund	1,500,000	1,500,000	3,000,000

**UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: Missouri Bibliographic Information User System (MOBIUS), Missouri Research and Education Network (MOREnet), University Hospital and Clinics, Missouri Rehabilitation Center, Missouri Institute of Mental Health, Missouri Kidney Program, the State Historical Society, Alzheimer's Research Program, Spinal Cord Injury Research Program, and investments and interest from State Seminary Fund and State Seminary Moneys Fund.

**MISSOURI BIBLIOGRAPHIC INFORMATION USER SYSTEM (MOBIUS)**

The Missouri Bibliographic Information User System, also known as MOBIUS, is a consortium of academic libraries with member colleges and universities in the State of Missouri. Fifty charter members began the project in January 1999. The largest single project for which MOBIUS is responsible is the Common Library Platform project. The Common Library Platform is a collaboration among state agencies and public and independent colleges and universities that allows academic libraries to share 19 million volumes, approximately \$1 billion worth of library books and materials, owned by Missouri's public and independent higher education institutions. The University of Missouri serves as the host site to administer and operate the shared system hardware and software.

**Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

**MISSOURI RESEARCH AND EDUCATION NETWORK (MOREnet)**

MOREnet operates a shared network infrastructure for elementary and secondary education, higher education, public libraries, state government, and community information networks. This shared network infrastructure includes connections to the Internet and a statewide backbone with hubs to connect each site. MOREnet integrates voice, video, and data transmissions, as well as handles the ever-increasing demand for network capacity to conduct research.

**Fiscal Year 2006 Governor's Recommendations**

- (\$2,900,880) core reduction from the Fiscal Year 2005 appropriation level.

## **DEPARTMENT OF HIGHER EDUCATION**

### **UNIVERSITY OF MISSOURI – RELATED PROGRAMS (Continued)**

#### **HOSPITAL AND CLINICS**

The University of Missouri-Columbia operates a teaching facility for medical, nursing, and other health care field students. In addition, the facility provides inpatient care, outpatient care, and specialized medical services to both area residents and persons referred from throughout the state. The hospital budget includes costs associated with providing patient care and maintenance of the facility. Instructional and research activity costs are included in the university's general operating budget. The university also operates the Ellis Fischel Cancer Center which provides comprehensive medical treatment, conducts clinical research, and offers education to both health professionals and Missourians at large.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI REHABILITATION CENTER**

The Missouri Rehabilitation Center provides medical treatment for traumatic brain injury, comprehensive rehabilitation services, pulmonary/ventilator rehabilitation, tuberculosis treatment, terminal and acute care, and outpatient services.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI INSTITUTE OF MENTAL HEALTH**

The Missouri Institute of Mental Health, operated by the School of Medicine of the University of Missouri at Columbia, is a mental health research and teaching institute that provides educational and staff support to the Department of Mental Health. The institute researches the basic causes of mental illness and methods for improved patient care and operates training programs for mental health professionals.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$459,970) core reduction from the Fiscal Year 2005 appropriation level.

#### **MISSOURI KIDNEY PROGRAM**

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain treatment. The program contracts with federally approved dialysis centers and facilities and pays those costs of dialysis or kidney transplantation not paid by other sources such as Medicare, Medicaid, and private insurance. Patients' drugs, transportation expenses, and medical bills are paid by the program, along with the needed medical equipment and supply costs.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

#### **STATE HISTORICAL SOCIETY**

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publishes the quarterly Missouri Historical Review, and produces other publications.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.

## **DEPARTMENT OF HIGHER EDUCATION**

### **UNIVERSITY OF MISSOURI – RELATED PROGRAMS (Continued)**

#### **ALZHEIMER'S RESEARCH PROGRAM**

The program funds research that will advance knowledge concerning Alzheimer's disease and related disorders. An advisory board makes research awards to researchers in public or private educational, health care, and research institutions and other voluntary health associations.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$227,375) core reduction from the Fiscal Year 2005 appropriation level.

#### **SPINAL CORD INJURY RESEARCH**

The program funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to researchers in public or private educational, health care, and research institutions and other voluntary health associations. Funds for this research come from fees assessed to individuals who are convicted of intoxication-related offenses, as well as surcharges from all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of this state.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$25,000 Spinal Cord Injury Fund for additional research projects focused on spinal cord injuries.

#### **STATE SEMINARY FUND INVESTMENTS AND INTEREST ON INVESTMENTS**

The State Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. Income from the State Seminary Moneys Fund is given to the University of Missouri as required by Article IX, Section 6 of the Missouri Constitution, and by Section 172.610, RSMo.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$1,500,000 State Seminary Fund to allow for reinvestment of maturing bonds.